

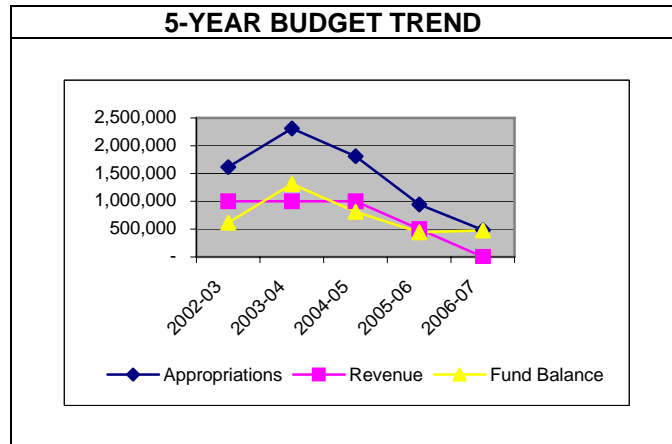
## General Plan Update

### DESCRIPTION OF MAJOR SERVICES

The Advance Planning Division updates the County General Plan every ten to fifteen years. This special revenue fund was created in 2002-03 to track the actual cost of the update process. The current General Plan Update is scheduled to be completed in 2006-07.

There is no staffing associated with this budget unit.

### BUDGET HISTORY



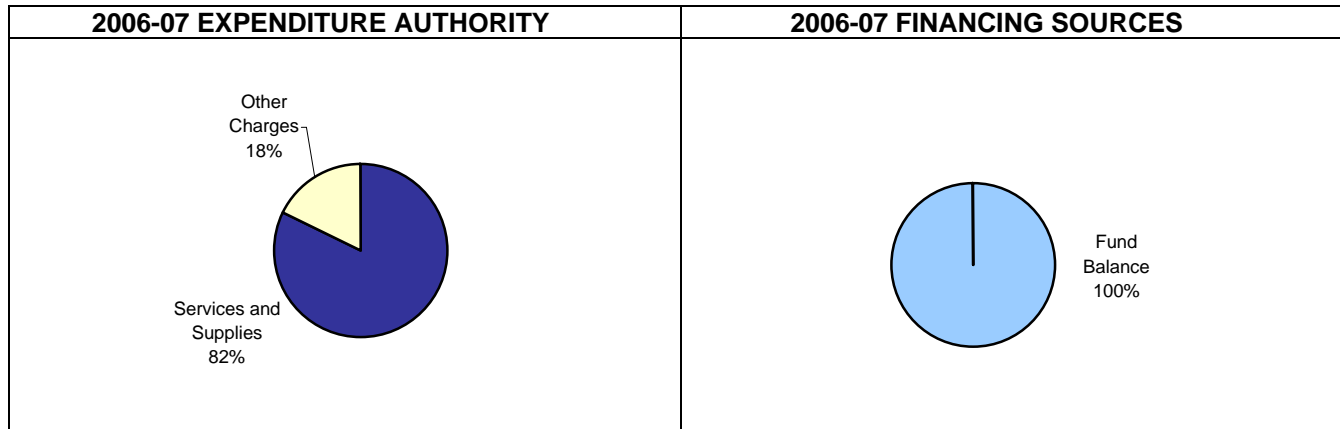
### PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	320,000	1,550,000	1,400,000	944,923	518,822
Departmental Revenue	1,017,490	1,047,913	1,034,185	500,000	557,910
Fund Balance				444,923	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures are typically less than budget. The amount not expended in 2005-06 has been re-appropriated in the 2006-07 budget. The Advance Planning Division manages this project, with completion projected during 2006-07.



## ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services  
DEPARTMENT: Land Use Services  
FUND: General Plan Update

BUDGET UNIT: RHJ LUS  
FUNCTION: Public Protection  
ACTIVITY: Other Protection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
<b>Appropriation</b>							
Services and Supplies	420,000	1,800,000	1,650,000	465,042	941,143	397,731	(543,412)
Equipment	-	-	-	-	-	16,000	16,000
Transfers	-	-	-	53,780	53,780	70,280	16,500
Total Exp Authority	420,000	1,800,000	1,650,000	518,822	994,923	484,011	(510,912)
Reimbursements	(100,000)	(250,000)	(250,000)	-	(50,000)	-	50,000
Total Appropriation	320,000	1,550,000	1,400,000	518,822	944,923	484,011	(460,912)
<b>Departmental Revenue</b>							
Use of Money and Prop	17,490	47,913	34,185	57,910	-	-	-
Total Revenue	17,490	47,913	34,185	57,910	-	-	-
Operating Transfers In	1,000,000	1,000,000	1,000,000	500,000	500,000	-	(500,000)
Total Financing Sources	1,017,490	1,047,913	1,034,185	557,910	500,000	-	(500,000)
Fund Balance					444,923	484,011	39,088

The current General Plan Update is scheduled to be completed in 2006-07. There is sufficient fund balance to pay all the expected 2006-07 costs; therefore, general fund financing is no longer required.

## FINAL BUDGET CHANGES

Services and supplies increased by \$8,928 due to fund balance being higher than anticipated.

